

### A-3. Total District - Detail Functions

Number of Pupils 9,860	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 80,807,766	\$ 8,196	100.0%
<b>Instruction</b>	100	\$ 47,470,432	\$ 4,814	58.7%
Face-to-Face Teaching	110	\$ 44,755,742	\$ 4,539	55.4%
Instructional Teachers	111	40,267,206	4,084	49.8%
Substitutes	112	835,755	85	1.0%
Instructional Paraprofessionals	113	3,652,781	370	4.5%
Classroom Materials	120	\$ 2,714,690	\$ 275	3.4%
Pupil-Use Technology & Software	121	1,268,091	129	1.6%
Instructional Materials, Trips & Supplies	122	1,446,600	147	1.8%
<b>Instructional Support</b>	200	\$ 12,291,317	\$ 1,247	15.2%
Pupil Support	210	\$ 4,567,018	\$ 463	5.7%
Guidance & Counseling	211	1,328,709	135	1.6%
Library & Media	212	1,324,705	134	1.6%
Extracurricular	213	589,273	60	0.7%
Student Health & Services	214	1,324,331	134	1.6%
Teacher Support	220	\$ 945,044	\$ 96	1.2%
Curriculum Development	221	71,220	7	0.1%
In-Service, Staff Development & Support	222	873,824	89	1.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 6,779,255	\$ 688	8.4%
Program Management	231	1,189,014	121	1.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	5,590,240	567	6.9%
<b>Operations</b>	300	\$ 10,021,830	\$ 1,016	12.4%
Non-Instructional Pupil Services	310	\$ 4,388,391	\$ 445	5.4%
Transportation	311	1,925,255	195	2.4%
Food Service	312	2,438,879	247	3.0%
Safety	313	24,258	2	0.0%
Facilities	320	\$ 4,941,320	\$ 501	6.1%
Building Upkeep, Utilities & Maintenance	321	4,941,320	501	6.1%
Business Services	330	\$ 692,118	\$ 70	0.9%
Data Processing	331	159,973	16	0.2%
Business Operations	332	532,145	54	0.7%
<b>Other Commitments</b>	400	\$ 7,260,435	\$ 736	9.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 443,244	\$ 45	0.5%
Debt Service	421	443,244	45	0.5%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 6,813,263	\$ 691	8.4%
Parochial, Pvt, Charter & Public Pass Through	431	5,736,273	582	7.1%
Retiree Benefits & Other	432	1,076,990	109	1.3%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 3,928	\$ 0	0.0%
Claims & Settlements	441	3,928	0	0.0%
<b>Leadership</b>	500	\$ 3,763,752	\$ 382	4.7%
School Management	510	\$ 3,173,311	\$ 322	3.9%
Principals & Assistant Principals	511	2,249,350	228	2.8%
School Office	512	923,961	94	1.1%
Program / Operations Management	520	\$ 149,420	\$ 15	0.2%
Deputies, Sr Administrators, and Researchers	521	149,420	15	0.2%
District Management	530	\$ 441,021	\$ 45	0.5%
Superintendent & School Board	531	323,127	33	0.4%
Legal	532	117,894	12	0.1%